

Other Administration

OTHER ADMINISTRATION POLICY CHANGE SUMMARY

NO.	POLICY CHANGE TITLE	FISCAL YEAR 2005-06		FISCAL YEAR 2006-07	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	DHS				
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$219,300,000	\$0	\$282,900,000	\$0
2	CCS CASE MANAGEMENT	\$108,155,000	\$44,344,000	\$113,160,000	\$46,396,000
3	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000
4	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0
5	POSTAGE & PRINTING	\$20,842,000	\$9,999,800	\$22,047,000	\$10,480,400
6	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$8,000,000	\$0	\$2,000,000	\$0
7	MIS/DSS CONTRACT	\$6,374,000	\$1,593,500	\$9,950,000	\$2,487,500
8	FAMILY PACT MIP, I&E AND TSO PROGRAMS	\$4,200,000	\$0	\$4,200,000	\$0
9	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0
10	MMA DSH ANNUAL INDEPENDENT AUDIT	\$0	\$0	\$1,200,000	\$600,000
11	MMA – BENEFICIARY OUTREACH	\$1,101,000	\$550,500	\$0	\$0
12	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$1,968,000	\$984,000	\$2,001,000	\$1,000,500
13	FAMILY PACT WAIVER DEMO EVALUATION	\$1,684,000	\$250,000	\$1,684,000	\$250,000
14	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0
15	MEDICARE HR 1 ELIGIBILITY SYSTEMS CHANGE	\$1,490,000	\$149,000	\$2,708,000	\$270,800
16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,390,000	\$695,000	\$1,460,000	\$730,000
17	IMMUNIZATION REGISTRY	\$1,188,000	\$0	\$1,260,000	\$0
18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$475,000	\$950,000	\$475,000
19	FAMILY PACT PROVIDER EDUC.-SUPPORT SVCS.	\$945,000	\$0	\$945,000	\$0
20	DISEASE MANAGEMENT PROGRAM	\$0	\$0	\$5,500,000	\$2,750,000
21	MIS/DSS CONTRACT PROCUREMENT	\$204,000	\$51,000	\$255,000	\$63,800
22	TAR POSTAGE	\$410,000	\$205,000	\$418,000	\$209,000
23	CHILDREN'S OUTREACH INITIATIVE	\$0	\$0	\$19,935,000	\$8,621,400
24	SPD EDUCATION AND OUTREACH	\$0	\$0	\$1,100,000	\$550,000
25	CONTINUOUS NURSING CARE PILOT PROJECT	\$0	\$0	\$250,000	\$125,000
41	COHS REBATE RECONCILIATION	\$0	\$0	\$212,000	\$53,000
42	MMA SYSTEM-GENERATED NOTICE OF ACTION	\$374,000	\$187,000	\$1,469,000	\$734,500
	DHS SUBTOTAL	\$458,453,000	\$72,673,800	\$555,482,000	\$88,986,800
	OTHER DEPARTMENTS				

OTHER ADMINISTRATION POLICY CHANGE SUMMARY

NO.	POLICY CHANGE TITLE	FISCAL YEAR 2005-06		FISCAL YEAR 2006-07	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER DEPARTMENTS				
26	PERSONAL CARE SERVICES	\$162,022,000	\$0	\$175,136,000	\$0
27	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$146,787,000	\$106,000	\$141,152,000	\$0
28	HEALTH RELATED ACTIVITIES/TITLE XIX	\$117,577,000	\$0	\$96,882,000	\$0
29	CDDS ADMINISTRATIVE COSTS	\$28,300,000	\$0	\$27,496,000	\$0
30	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,675,000	\$0	\$17,499,000	\$0
31	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,462,000	\$0	\$4,797,000	\$0
32	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,395,000	\$0	\$3,522,000	\$0
33	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,344,000	\$0	\$3,555,000	\$0
34	OUTREACH - CHILDREN	\$1,796,000	\$650,000	\$2,631,000	\$650,000
35	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,009,000	\$0	\$2,215,000	\$0
36	BABY WELCOME KITS	\$1,385,000	\$0	\$1,453,000	\$0
37	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0
38	AGENCY HIPAA FUNDING	\$875,000	\$0	\$700,000	\$0
39	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$506,000	\$253,000	\$245,000	\$0
40	MERIT SYSTEM SERVICES FOR COUNTIES	\$193,000	\$96,500	\$209,000	\$104,500
43	PIA EYEWEAR COURIER SERVICE	\$400,000	\$200,000	\$400,000	\$200,000
44	HEALTH-E APP	\$32,000	\$0	\$288,000	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$492,714,000	\$1,305,500	\$479,136,000	\$954,500
	GRAND TOTAL	\$951,167,000	\$73,979,300	\$1,034,618,000	\$89,941,300

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2006 ESTIMATE COMPARED TO NOVEMBER 2005 ESTIMATE
FISCAL YEAR 2006-07**

NOV.	MAY		NOV. 2005 EST. FOR 2006-07		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
PC #	PC #	POLICY CHANGE TITLE	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		DHS						
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$282,900,000	\$0	\$282,900,000	\$0	\$0	\$0
2	2	CCS CASE MANAGEMENT	\$102,089,000	\$41,856,000	\$113,160,000	\$46,396,000	\$11,071,000	\$4,540,000
3	3	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
4	4	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$0	\$0
5	5	POSTAGE & PRINTING	\$21,297,000	\$10,202,250	\$22,047,000	\$10,480,350	\$750,000	\$278,100
6	6	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
7	7	MIS/DSS CONTRACT	\$9,950,000	\$2,487,500	\$9,950,000	\$2,487,500	\$0	\$0
8	8	FAMILY PACT MIP, I&E AND TSO PROGRAMS	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
9	9	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
10	10	MMA DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0
12	12	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$1,948,000	\$974,000	\$2,001,000	\$1,000,500	\$53,000	\$26,500
13	13	FAMILY PACT WAIVER DEMO EVALUATION	\$1,684,000	\$250,000	\$1,684,000	\$250,000	\$0	\$0
14	14	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0	\$0	\$0
15	15	MEDICARE HR 1 ELIGIBILITY SYSTEMS CHANGE	\$550,000	\$55,000	\$2,708,000	\$270,800	\$2,158,000	\$215,800
16	16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,460,000	\$730,000	\$1,460,000	\$730,000	\$0	\$0
17	17	IMMUNIZATION REGISTRY	\$1,260,000	\$0	\$1,260,000	\$0	\$0	\$0
18	18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$475,000	\$950,000	\$475,000	\$0	\$0
19	19	FAMILY PACT PROVIDER EDUC.-SUPPORT SVCS.	\$945,000	\$0	\$945,000	\$0	\$0	\$0
20	20	DISEASE MANAGEMENT PROGRAM	\$4,500,000	\$2,250,000	\$5,500,000	\$2,750,000	\$1,000,000	\$500,000
21	21	MIS/DSS CONTRACT PROCUREMENT	\$250,000	\$62,500	\$255,000	\$63,750	\$5,000	\$1,250
22	22	TAR POSTAGE	\$418,000	\$209,000	\$418,000	\$209,000	\$0	\$0
23	23	CHILDREN'S OUTREACH INITIATIVE	\$23,310,000	\$9,971,700	\$19,935,000	\$8,621,400	-\$3,375,000	-\$1,350,300
24	24	SPD EDUCATION AND OUTREACH	\$1,100,000	\$550,000	\$1,100,000	\$550,000	\$0	\$0
25	25	CONTINUOUS NURSING CARE PILOT PROJECT	\$250,000	\$125,000	\$250,000	\$125,000	\$0	\$0
		DHS SUBTOTAL	\$542,139,000	\$83,987,950	\$553,801,000	\$88,199,300	\$11,662,000	\$4,211,350
		OTHER DEPARTMENTS						
26	26	PERSONAL CARE SERVICES	\$176,864,000	\$0	\$175,136,000	\$0	-\$1,728,000	\$0
27	27	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$141,153,000	\$106,000	\$141,152,000	\$0	-\$1,000	-\$106,000

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2006 ESTIMATE COMPARED TO NOVEMBER 2005 ESTIMATE
FISCAL YEAR 2006-07**

NOV.	MAY		NOV. 2005 EST. FOR 2006-07		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
PC #	PC #	POLICY CHANGE TITLE	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		OTHER DEPARTMENTS						
28	28	HEALTH RELATED ACTIVITIES/TITLE XIX	\$97,011,000	\$0	\$96,882,000	\$0	-\$129,000	\$0
29	29	CDDS ADMINISTRATIVE COSTS	\$28,756,000	\$0	\$27,496,000	\$0	-\$1,260,000	\$0
30	30	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$18,019,000	\$0	\$17,499,000	\$0	-\$520,000	\$0
31	31	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,617,000	\$0	\$4,797,000	\$0	\$180,000	\$0
32	32	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$2,700,000	\$0	\$3,522,000	\$0	\$822,000	\$0
33	33	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,475,000	\$0	\$3,555,000	\$0	\$80,000	\$0
34	34	OUTREACH - CHILDREN	\$4,443,000	\$650,000	\$2,631,000	\$650,000	-\$1,812,000	\$0
35	35	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,439,000	\$0	\$2,215,000	\$0	-\$224,000	\$0
36	36	BABY WELCOME KITS	\$1,960,000	\$0	\$1,453,000	\$0	-\$507,000	\$0
37	37	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
38	38	AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0
39	39	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$490,000	\$245,000	\$245,000	\$0	-\$245,000	-\$245,000
40	40	MERIT SYSTEM SERVICES FOR COUNTIES	\$193,000	\$96,500	\$209,000	\$104,500	\$16,000	\$8,000
		OTHER DEPARTMENTS SUBTOTAL	\$483,776,000	\$1,097,500	\$478,448,000	\$754,500	-\$5,328,000	-\$343,000
		OTHER ADMINISTRATION SUBTOTAL	\$1,025,915,000	\$85,085,450	\$1,032,249,000	\$88,953,800	\$6,334,000	\$3,868,350
		GRAND TOTAL ALL ADMIN. ADJUSTMENTS	\$1,421,555,000	\$246,262,900	\$1,407,107,000	\$240,898,150	-\$14,448,000	-\$5,364,750

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2005-06 AND 2006-07**

MAY PC#	POLICY CHANGE TITLE	MAY 2006 EST. FOR 2005-06		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	DHS						
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$219,300,000	\$0	\$282,900,000	\$0	\$63,600,000	\$0
2	CCS CASE MANAGEMENT	\$108,155,000	\$44,344,000	\$113,160,000	\$46,396,000	\$5,005,000	\$2,052,000
3	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
4	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$0	\$0
5	POSTAGE & PRINTING	\$20,842,000	\$9,999,800	\$22,047,000	\$10,480,350	\$1,205,000	\$480,550
6	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$8,000,000	\$0	\$2,000,000	\$0	-\$6,000,000	\$0
7	MIS/DSS CONTRACT	\$6,374,000	\$1,593,500	\$9,950,000	\$2,487,500	\$3,576,000	\$894,000
8	FAMILY PACT MIP, I&E AND TSO PROGRAMS	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
9	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
10	MMA DSH ANNUAL INDEPENDENT AUDIT	\$0	\$0	\$1,200,000	\$600,000	\$1,200,000	\$600,000
11	MMA – BENEFICIARY OUTREACH	\$1,101,000	\$550,500	\$0	\$0	-\$1,101,000	-\$550,500
12	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$1,968,000	\$984,000	\$2,001,000	\$1,000,500	\$33,000	\$16,500
13	FAMILY PACT WAIVER DEMO EVALUATION	\$1,684,000	\$250,000	\$1,684,000	\$250,000	\$0	\$0
14	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0	\$0	\$0
15	MEDICARE HR 1 ELIGIBILITY SYSTEMS CHANGE	\$1,490,000	\$149,000	\$2,708,000	\$270,800	\$1,218,000	\$121,800
16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,390,000	\$695,000	\$1,460,000	\$730,000	\$70,000	\$35,000
17	IMMUNIZATION REGISTRY	\$1,188,000	\$0	\$1,260,000	\$0	\$72,000	\$0
18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$475,000	\$950,000	\$475,000	\$0	\$0
19	FAMILY PACT PROVIDER EDUC.-SUPPORT SVCS.	\$945,000	\$0	\$945,000	\$0	\$0	\$0
20	DISEASE MANAGEMENT PROGRAM	\$0	\$0	\$5,500,000	\$2,750,000	\$5,500,000	\$2,750,000
21	MIS/DSS CONTRACT PROCUREMENT	\$204,000	\$51,000	\$255,000	\$63,750	\$51,000	\$12,750
22	TAR POSTAGE	\$410,000	\$205,000	\$418,000	\$209,000	\$8,000	\$4,000
23	CHILDREN'S OUTREACH INITIATIVE	\$0	\$0	\$19,935,000	\$8,621,400	\$19,935,000	\$8,621,400
24	SPD EDUCATION AND OUTREACH	\$0	\$0	\$1,100,000	\$550,000	\$1,100,000	\$550,000
25	CONTINUOUS NURSING CARE PILOT PROJECT	\$0	\$0	\$250,000	\$125,000	\$250,000	\$125,000
41	COHS REBATE RECONCILIATION	\$0	\$0	\$212,000	\$53,000	\$212,000	\$53,000
42	MMA SYSTEM-GENERATED NOTICE OF ACTION	\$374,000	\$187,000	\$1,469,000	\$734,500	\$1,095,000	\$547,500
	DHS SUBTOTAL	\$458,453,000	\$72,673,800	\$555,482,000	\$88,986,800	\$97,029,000	\$16,313,000

OTHER DEPARTMENTS

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2005-06 AND 2006-07**

MAY PC#	POLICY CHANGE TITLE	MAY 2006 EST. FOR 2005-06		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER DEPARTMENTS						
26	PERSONAL CARE SERVICES	\$162,022,000	\$0	\$175,136,000	\$0	\$13,114,000	\$0
27	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$146,787,000	\$106,000	\$141,152,000	\$0	-\$5,635,000	-\$106,000
28	HEALTH RELATED ACTIVITIES/TITLE XIX	\$117,577,000	\$0	\$96,882,000	\$0	-\$20,695,000	\$0
29	CDDS ADMINISTRATIVE COSTS	\$28,300,000	\$0	\$27,496,000	\$0	-\$804,000	\$0
30	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,675,000	\$0	\$17,499,000	\$0	-\$176,000	\$0
31	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,462,000	\$0	\$4,797,000	\$0	\$335,000	\$0
32	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,395,000	\$0	\$3,522,000	\$0	-\$873,000	\$0
33	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,344,000	\$0	\$3,555,000	\$0	\$211,000	\$0
34	OUTREACH - CHILDREN	\$1,796,000	\$650,000	\$2,631,000	\$650,000	\$835,000	\$0
35	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,009,000	\$0	\$2,215,000	\$0	\$206,000	\$0
36	BABY WELCOME KITS	\$1,385,000	\$0	\$1,453,000	\$0	\$68,000	\$0
37	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
38	AGENCY HIPAA FUNDING	\$875,000	\$0	\$700,000	\$0	-\$175,000	\$0
39	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$506,000	\$253,000	\$245,000	\$0	-\$261,000	-\$253,000
40	MERIT SYSTEM SERVICES FOR COUNTIES	\$193,000	\$96,500	\$209,000	\$104,500	\$16,000	\$8,000
43	PIA EYEWEAR COURIER SERVICE	\$400,000	\$200,000	\$400,000	\$200,000	\$0	\$0
44	HEALTH-E APP	\$32,000	\$0	\$288,000	\$0	\$256,000	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$492,714,000	\$1,305,500	\$479,136,000	\$954,500	-\$13,578,000	-\$351,000
	OTHER ADMINISTRATION SUBTOTAL	\$951,167,000	\$73,979,300	\$1,034,618,000	\$89,941,300	\$83,451,000	\$15,962,000
	GRAND TOTAL COUNTY AND OTHER ADMIN.	\$1,269,851,000	\$196,746,300	\$1,407,107,000	\$240,898,150	\$137,256,000	\$44,151,850

**MEDI-CAL OTHER ADMINISTRATION
POLICY CHANGE INDEX****POLICY CHANGE
NUMBER****POLICY CHANGE TITLE****DHS**

1	MEDI-CAL ADMINISTRATIVE ACTIVITIES
2	CCS CASE MANAGEMENT
3	EPSDT CASE MANAGEMENT
4	MATERNAL AND CHILD HEALTH
5	POSTAGE & PRINTING
6	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.
7	MIS/DSS CONTRACT
8	FAMILY PACT MIP, I&E AND TSO PROGRAMS
9	CLPP CASE MANAGEMENT SERVICES
10	MMA DSH ANNUAL INDEPENDENT AUDIT
11	MMA – BENEFICIARY OUTREACH
12	POSTAGE AND PRINTING - THIRD PARTY LIAB.
13	FAMILY PACT WAIVER DEMO EVALUATION
14	PERINATAL HIV TESTING PROJECT
15	MEDICARE HR 1 ELIGIBILITY SYSTEMS CHANGE
16	SSA COSTS FOR HEALTH COVERAGE INFO.
17	IMMUNIZATION REGISTRY
18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES
19	FAMILY PACT PROVIDER EDUC.-SUPPORT SVCS.
20	DISEASE MANAGEMENT PROGRAM
21	MIS/DSS CONTRACT PROCUREMENT
22	TAR POSTAGE
23	CHILDREN'S OUTREACH INITIATIVE
24	SPD EDUCATION AND OUTREACH
25	CONTINUOUS NURSING CARE PILOT PROJECT
41	COHS REBATE RECONCILIATION
42	MMA SYSTEM-GENERATED NOTICE OF ACTION

OTHER DEPARTMENTS

26	PERSONAL CARE SERVICES
27	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS
28	HEALTH RELATED ACTIVITIES/TITLE XIX
29	CDDS ADMINISTRATIVE COSTS
30	PUBLIC HEALTH NURSES FOR FOSTER CARE
31	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS

**MEDI-CAL OTHER ADMINISTRATION
POLICY CHANGE INDEX**

POLICY CHANGE NUMBER	POLICY CHANGE TITLE
<u>OTHER DEPARTMENTS</u>	
32	DEPARTMENT OF SOCIAL SERVICES ADMIN COST
33	DEPARTMENT OF AGING ADMINISTRATIVE COSTS
34	OUTREACH - CHILDREN
35	SINGLE POINT OF ENTRY - MEDI-CAL/HFP
36	BABY WELCOME KITS
37	VETERANS BENEFITS
38	AGENCY HIPAA FUNDING
39	STATE HOSPITAL ELIGIBILITY ACTIVITIES
40	MERIT SYSTEM SERVICES FOR COUNTIES
43	PIA EYEWEAR COURIER SERVICE
44	HEALTH-E APP

DISEASE MANAGEMENT PROGRAM

OTHER ADMIN. POLICY CHANGE NUMBER: 20
IMPLEMENTATION DATE: 6/2006
ANALYST: Julie Chan
FISCAL REFERENCE NUMBER: 1002

	FY 2005-06	FY 2006-07
TOTAL FUNDS	\$0	\$5,500,000
STATE FUNDS	\$0	\$2,750,000
FEDERAL FUNDS	\$0	\$2,750,000

DESCRIPTION

Welfare and Institutions Code Section 14132.27 requires the Department to apply for a federal waiver to test the efficacy of providing a disease management benefit to fee-for-service Medi-Cal beneficiaries. The effectiveness of this benefit includes demonstration of the cost neutrality of the Disease Management (DM) Waiver. To achieve this goal, the Department will enter into contracts with one disease management organization. One contract will cover the following conditions: Advanced Atherosclerotic Disease Syndrom, Asthma, Coronary Artery Disease, Diabetes and Chronic Obstructive Pulmonary Disease (DM1). A second contract will focus on HIV/AIDS separately (DM2). An independent assessment for DM1 is estimated to begin in June 2006.

Assumptions:

1. The DM contract (DM1) for Advanced Atherosclerotic Disease Syndrom, Asthma, Coronary Artery Disease, Diabetes and Chronic Obstructive Pulmonary Disease is expected to be awarded on August 1, 2006. Payments are expected to begin to begin Oct. 1, 2006.
2. Payment for HIV/AIDS (DM2) beneficiary services will begin Jan. 1, 2007.
3. Each contract is capped at \$4,000,000 per year for 3 years of beneficiary services (total of \$12,000,000 per contract).
4. The assessment is capped at \$1,500,000 over the life of project.
5. The assessment start-up costs will begin in FY 2006-07.

Contract	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
DM1	\$3,000,000	\$4,000,000	\$4,000,000	\$1,000,000
DM2	\$2,000,000	\$4,000,000	\$4,000,000	\$2,000,000
Assessment	\$500,000	\$300,000	\$300,000	\$400,000
Total	\$5,500,000	\$8,300,000	\$8,300,000	\$3,400,000

CHILDREN'S OUTREACH INITIATIVE

OTHER ADMIN. POLICY CHANGE NUMBER: 23
 IMPLEMENTATION DATE: 7/2006
 ANALYST: Cheri Johnson
 FISCAL REFERENCE NUMBER: 1061

	<u>FY 2005-06</u>	<u>FY 2006-07</u>
TOTAL FUNDS	\$0	\$19,935,000
STATE FUNDS	\$0	\$8,621,400
FEDERAL FUNDS	\$0	\$11,313,600

DESCRIPTION

Despite increases in Medi-Cal applicants and Healthy Families Program (HFP) enrollment over the past several years, a number of California children continue to have no health care coverage. Many of these children would be eligible for Medi-Cal or HFP, but have not pursued coverage. If the State can persuade families to apply or enroll, the number of children without health care coverage in California would be reduced.

The Department will engage in two activities to increase participation in the public programs:

1. County Initiatives. The Department will allocate funding to the 20 counties with the greatest number of uninsured children and the highest Medi-Cal and Healthy Families caseload to partner with public and private community organizations for outreach, streamline enrollment, retention of health coverage, and appropriate utilization of health care; and from 5 to 10 other counties that have established community networks and infrastructures.
 Medi-Cal: \$10,711,000 (\$5,355,500 GF); HFP*: \$8,974,000 (\$3,141,000 GF)
2. Toll-free Telephone Line. The Medi-Cal/HFP toll-free line will be augmented to handle the increased volume of calls generated by the media campaign and county initiative activities.
 Medi-Cal: \$250,000 (\$125,000 GF)

FY 2006-07		
Total Outreach Expenditures:		
Medi-Cal	\$10,961,000	(\$5,480,500 GF)
HFP*	\$8,974,000	(\$3,140,700 GF)
Total	\$19,935,000	(\$8,621,000 GF)

*HFP is a Title XXI program with enhanced FFP of 65.00%.
 These costs are budgeted in 4260-113-0001/0890.